

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Franklin County

Period: 2002

Total Received: \$38,781.60

Total Actual: \$51,663.43

Difference: \$12,881.83 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	132,000	148,195
Total 911 calls handled by the PSAP	10,320	10,481
Total wireless 911 calls handled by the PSAP	270	309

Percentage of wireless to total calls :0.21%

Percentage of wireless to 9-1-1 calls :2.95%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Sentinel stats (purchase and install)	\$ 2,500.00	\$ 14,710.30
Total dedicated wireless Equipment :	\$ 2,500.00	\$ 14,710.30

Shared Equipment:

Description	Estimated	Actual
Rescue Star Lease	\$ 24,000.00	\$ 37,422.00
Total Shared Equipment for Formula:	\$ 24,000.00	\$ 37,422.00

Estimated: $\frac{270}{132,000} \times \$ 24,000.00 = \$ 2,500.80$

Actual: $\frac{309}{148,195} \times \$ 37,422.00 = \$ 3,899.37$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk monthly	\$ 484.80	\$ 581.76
Carrier monthly costs	\$ 3,296.00	\$ 2,472.00
Total LEC Costs :	\$ 3,780.80	\$ 3,053.76

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 182,080.00	\$ 231,488.00
Training costs	\$ 2,900.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 184,980.00	\$ 231,488.00

Estimated: $\frac{270}{132,000} \times \$ 184,980.00 = \$ 30,000.00$

Actual: $\frac{309}{148,195} \times \$ 231,488.00 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: